

DISASTER & EMERGENCY SERVICES/HAZARDOUS MATERIALS

Department Overview

The Disaster and Emergency Services (DES) and Hazardous Materials (HAZ MAT) are a part of the Public Safety Fund and are accomplished through a contractual arrangement with the City of Bozeman Fire Department. The DES agreement pays a portion of a fire captain's salary and a portion of a clerk position. DES is a county activity with a portion reimbursed by the State of Montana. The state, through the Emergency Management Performance Grant, will pay approximately \$47,000 in fiscal year 2009.

Hazardous Materials Response is a joint operation between Gallatin County and the City of Bozeman for the control of hazardous materials, especially the control of spills that can or do pose a threat to public health or safety. The City and County cost share at 50/50 the annual operating budget. In addition the County has set aside \$10,000 this year for capital improvements. The State of Montana makes an annual financial commitment for regional responses.

Emergency Management is a broad based department providing coordination among disciplines, both before and during an incident. Emergency Management is the lead agency for post incident recovery operations for individuals and public agencies. Staff is recommending an aggressive approach to emergency management in the coming years to include a greater awareness of potential incidents, increased community preparedness and more training, exercising, and evaluation of existing preparedness levels for Gallatin County. Improvements and revisions to mitigation, response, and recovery protocols will also be proposed. Emergency Management maintains and operates the County's Emergency Operations Center as well as providing 24/7 duty officer coverage. Duty officers provide technical, logistical, and HazMat reporting support for emergency response agencies.

Department Goals

- Insure the ability to respond organizationally to significant disasters within the community through the development and maintenance of response protocols, as well as coordinated exercises.
 - Begin implementation of Continuity of Operations Planning.
 - Institute a Special Needs Registry.
 - Assist in preparing residents to be self reliant during a disaster.
 - Initiate the Emergency Management Accreditation Program.
 - Continue implementation and sustainability of EOC infrastructure.
 - Update Emergency Operation Plan to include a Middle Creek Early Warning Program.
 - Maintain 20 member certified HazMat Team with mandatory monthly training.
 - Institute specialty areas within HazMat Team Members.
 - Insure National Incident Management System Compliance.
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Recent Accomplishments

- Completion of 2007 update to the Emergency Operations Plan.
- Completion of several exercises, including 2 Full Functional HazMat Exercises with regional, state, and federal partners.
- Increased participation in community in preparedness presentations.
- Creation of regional HazMat Team standards for operation, training, and outreach.
- Strengthened relationship with public school system, MSU, local businesses, public health and other key agencies.
- Initial notification of \$267,000 grant for installation of early warning system.

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Department Budget

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	94,764	108,250	107,600	102,533	97,520	108,278
Debt Service	-	-	-	-	-	-
Capital Outlay	9,850	41,000	2,641	2,500	2,500	42,500
Transfers Out	-	-	-	-	-	-
Total	\$ 104,614	\$ 149,250	\$ 110,241	\$ 105,033	\$ 100,020	\$ 150,778

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	104,614	149,250	110,241	105,033	100,020	150,778
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 104,614	\$ 149,250	\$ 110,241	\$ 105,033	\$ 100,020	\$ 150,778

Funding Sources

Tax Revenues	\$ 77,443	\$ 75,228	\$ 74,476	\$ 76,212	\$ 76,212	\$ 77,728
Non-Tax Revenues	36,000	70,256	62,528	36,662	36,662	74,412
Cash Reappropriated	(8,829)	3,766	(26,763)	(7,841)	(12,854)	(1,362)
Total	\$ 104,614	\$ 149,250	\$ 110,241	\$ 105,033	\$ 100,020	\$ 150,778

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
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Work accomplished through
contractual agreement with
City of Bozeman - Fire Department

Total Program FTE 0.00

2009 Budget Highlights

Personnel

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Operations

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Capital

- Capital outlay for Multi Media projector - \$,2500

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the DES/HazMat is striving to fulfill those goals.

Exceptional Customer Service

- Fully functional EOC with staffing 24/7/365
- Continue establishing and maintaining EOC infrastructure
- Continuation of public preparedness talks to groups and organizations
- Initiate Emergency Management Accreditation Program
- Provide a professional certified hazardous materials response for the community and surrounding region

Be Model for Excellence in Government

- Continue as the model EOC in the state through sustainability of the EOC infrastructure
- Continuation of public interaction through use of available information resources
- Meet State and Federal requirements through an interagency planning process
- Develop, coordinate and advocate mitigation strategies and partnerships within the County
- Continue setting the precedent for regional HazMat team operations

Improve Communications

- Increased public knowledge of department – receive positive impression from public
- Completion of 2007 Emergency Operations Plan Update
- Maintain fully functional and operationally ready Emergency Operation Center equipped with modern technology and systems, and current policies and procedures
- Maintain a public hazard awareness program for known hazards in our community
- Implement a Middle Creek Early Warning Program.
- Continue HazMat team interagency participation and community outreach projects

To be the Employer of Choice

- Continue Advanced Training
- Ensure staff is best trained and qualified in State
- Provide an effective emergency disaster training program
- Advocate for Emergency Management Program support and understanding with state and local leadership
- Develop strategies to enhance inter-departmental communications

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WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators		Actual	Actual	Estimated	Projected
Indicator		FY 2006	FY 2007	FY 2008	FY 2009
1 . Incident Response capability		95%	95%	100%	100%
2 . EOC Capability		90%	95%	100%	97%
3 . Event after action reviews in 30 days		50%	90%	95%	95%
4 . Implementation of actions resulting from reviews (90 days)		40%	80%	90%	95%

Performance Measures		Actual	Actual	Estimated	Projected
Measure		FY 2006	FY 2007	FY 2008	FY 2009
1 . Exercises Conducted		6	7	7	8
2 . Public Presentations given		20	30	6	15
3 . EOC Meetings/Trainings held		78	115	170	200
4 . EOC Communications tests conducted		12	50	60	60
6 . Number of City and County departments trained to use EOC		8	10	All	all

Comments